

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ALL	110-56

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE*

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$147,816	\$238,391	\$1,178,547
Contractual Services	24,194	25,336	148,740
Commodities	16,878	9,828	19,707
Capital Outlay	8,447	1,470	750
Sub-Total	\$197,335	\$275,025	\$1,347,744
Add: Coal Gasification	28,322	--	--
Industrial Area (Paving)	11,000	--	--
Central Systems Development	100,000	--	--
Less: Reimbursed Expenditures	(22,021)	--	--
TOTAL GENERAL FUND CONTRIBUTION	\$314,636	\$275,025	\$1,347,744

<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Industrial Development	\$119,412	\$165,576	\$ 108,147
Administration and Finance	--	--	144,226
Energy Resources	77,923	109,449	106,066
Central Inspection	--	--	989,305
	\$197,335	\$275,025	\$1,347,744
Add: Coal Gasification	28,322	--	--
Industrial Area (Paving)	11,000	--	--
Central Systems Development	100,000	--	--
Less: Reimbursed Expenditures	(22,021)	--	--
TOTAL GENERAL FUND CONTRIBUTION	\$314,636	\$275,025	\$1,347,744

*In late 1978, the Economic Development Department was reorganized to include the Central Inspection Division (formerly in the Public Works Department) and was renamed the Housing and Economic Development Department.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56-35-50000
<p align="center">BUDGET COMMENTS</p> <p>The 1979 adopted budget for the Industrial Development Division is \$108,147 or 35% less than in 1978, the result of reorganization. The Personal Services category shows the greatest decrease, with this division funding 4 positions in 1979, compared with 9 in 1978. In Contractual Services, the amounts budgeted for transportation and communications in 1979 are unchanged, due to increased industrial development activity and to increased costs. Account 295 includes membership in the South Central Kansas Economic Development District (SCKEDD) totaling \$14,729, an increase of \$6,312 over 1978. In addition, account 295 includes car rental for visitation to new and existing industries. The 1979 amount budgeted in Commodities is 58% less than the 1978 amount, owing to the reduced staff size. No Capital Outlay is budgeted. For staff services in 1979 to the Wichita-Sedgwick County Development Commission, the division will receive \$27,824 from Sedgwick County. This amount is entered as a revenue to the General Fund.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 84,824	\$134,398	\$ 80,309
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 84,824	\$134,398	\$ 80,309
CONTRACTUAL SERVICES			
210 Utilities	\$ 886	\$ 100	\$ --
220 Communications	1,959	1,800	1,800
230 Transportation	2,697	6,000	6,000
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	921	415	425
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	10,236	14,363	16,313
TOTAL CONTRACTUAL SERVICES	\$ 16,699	\$ 22,678	\$ 24,538
COMMODITIES			
310 Office Supplies	\$ 11,637	\$ 6,200	\$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	373	1,000	700
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	337	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	264	600	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	11	--	--
TOTAL COMMODITIES	\$ 12,622	\$ 7,800	\$ 3,300
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,499	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,768	700	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	---	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 5,267	\$ 700	\$ --
SUB-TOTAL	\$119,412	\$165,576	\$108,147
LESS: Amount charged to Water Department Sedgwick County Reimbursements	(8,000) (13,614) (407)		
GRAND TOTAL	\$ 97,391	\$165,576	\$108,147

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION INDUSTRIAL DEVELOPMENT	ACTIVITY NO 110-56-835-50000
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WORK PROGRAM

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services are also provided to the Wichita-Sedgwick County Development Commission and to the Real Estate Advisory Board.

The Industrial Development Division formerly housed all administrative functions of the Economic Development Department. In early 1978, the department administration and industrial development functions were separated, forming two cost centers or divisions.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Economic Development	1	1	0	--	\$ 36,078	\$ --
Employment and Economic Development Director	0	1	0	--	24,116	--
Economic and Industrial Development Officer	1	1	0	--	19,178	--
Industrial Development Officer	0	0	1	1427-2011	--	21,769
Industrial Analyst	3	3	3	1244-1640	47,778	57,973
Accountant II	1	1	0	--	13,994	--
City Manager's Secretary	1	1	0	--	12,876	--
Secretary	0	1	0	--	10,869	--
Sub-Total	7	9	4		\$164,889	\$ 79,742
Add: Longevity					1,710	567
Less: Amount Charged to Gas Utility					(32,201)	--
TOTAL					\$134,398	\$ 80,309
Full-Time Equivalent	7	9	4			\$
First Quarter						\$ 21,564
Second Quarter						18,461
Third Quarter						21,571
Fourth Quarter						18,713
TOTAL						\$ 80,309

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ADMINISTRATION AND FINANCE	ACTIVITY NO. 110-56-830-50000
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BUDGET COMMENTS

The Administration and Finance Division was established in 1978 with the reorganization of the Economic Development Department, so a comparison of 1979 with former years cannot be made.

The major portion of the division's 1979 adopted budget is for Personal Services. In 1979, the division budget will entirely fund the department director's salary, which in the 1978 budget appeared in the Industrial Development Division and was charged 50% to the Gas Utility. Besides funding the department director, the division budget includes the salary of the Economic and Industrial Development Director, a position reclassified and transferred from the Department of Administration; and the Deputy Director of Economic Development and the Economic Development Coordinator, both reclassified positions appearing in 1978 in the Industrial Development Division.

In Contractual Services, the transportation account has been budgeted at \$3,320, for staff economic development travel and conferences at the same level as performed by these positions in 1978, and for the department director's car allowance. Account 295 is budgeted at \$860, for car rental. Capital Outlay purchases are not budgeted.

The entire department will receive support totaling \$100,000 from economic development returned loan guarantee funds. This amount appears as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$130,184
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$130,184
CONTRACTUAL SERVICES			
210 Utilities			\$ 75
220 Communications			2,012
230 Transportation			3,320
240 Advertising			75
250 Insurance			--
260 Dues and Subscriptions			900
270 Professional Services			1,500
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			860
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 8,742
COMMODITIES			
310 Office Supplies			\$ 4,500
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			300
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			--
370 Repair Parts - Equipment			500
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL COMMODITIES	\$ --	\$ --	\$ 5,300
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	--
SUB-TOTAL	--	--	\$144,226
GRAND TOTAL	\$ --	\$ --	\$144,226

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ADMINISTRATION AND FINANCE		110-56-830-50000		
WORK PROGRAM						
<p>The Administration and Finance Division is responsible for some functions formerly within the Industrial Development Division and for activities new to the Economic Development Department, now the Housing and Economic Development Department.</p> <p>Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects such as the Lawrence-Dumont Stadium renovation; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and other projects, including special assignments.</p> <p>The division provides staff assistance to the Convention Center Task Force, the Wichita Public Building Commission, and the Convention and Tourism Board.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Economic Development			1	2256-3187	\$ --	\$ 38,242
Deputy Director of Economic Development			1	1794-2531	--	27,689
Economic and Industrial Development Director			1	1794-2531	--	26,899
Economic Development Coordinator			1	1314-1734	--	12,670
Administrative Secretary			1	807-1115	--	13,378
Secretary			1	726-1000		9,648
Sub-Total			6		\$ --	\$128,526
Add: Longevity						1,658
TOTAL						\$130,184
Full-Time Equivalent						
First Quarter						\$ 34,738
Second Quarter						29,912
Third Quarter						35,244
Fourth Quarter						30,290
						\$130,184

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000
BUDGET COMMENTS			
<p>The 1979 adopted budget for the Energy Resources Division is \$106,066, a reduction of \$3,383 or 3% when compared with 1978. Personal Services shows the main reduction, which was accomplished with the deletion of one Energy Resource Systems Analyst position during the 1979 budget hearings.</p> <p>In Contractual Services the budgeted amount in account 220 has increased from \$400 in 1978 to \$1,440 in 1979, due to increased telephone costs and expanded activities at the Test Facility. The 295 account is increased from \$100 to \$1,780 to cover rental of a vehicle for use by the entire department; this car formerly had been funded by CDBG monies. Capital Outlay purchases are not budgeted.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 62,992	\$103,993	\$ 97,725
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 62,992	\$103,993	\$ 97,725
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	1,438	400	1,440
230 Transportation	1,590	1,300	1,300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	151	728	888
270 Professional Services	3,479	130	130
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	837	100	1,780
TOTAL CONTRACTUAL SERVICES	\$ 7,495	\$ 2,658	\$ 5,538
COMMODITIES			
310 Office Supplies	\$ 2,776	\$ 1,300	\$ 1,700
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	320	442	742
340 Opr. Supplies - Buildings & Improvements	11	--	--
350 Repair Parts - Buildings & Improvements	59	--	--
360 Operating Supplies - Equipment	322	104	179
370 Repair Parts - Equipment	130	78	78
380 Operating Supplies - Construction	499	--	--
390 Minor Apparatus and Tools	9	--	--
395 Other Commodities	130	104	104
TOTAL COMMODITIES	\$ 4,256	\$ 2,028	\$ 2,803
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,222	770	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	958	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,180	\$ 770	\$ --
SUB-TOTAL	\$ 77,923	\$109,449	\$ 106,066
GRAND TOTAL	\$ 77,923	\$109,449	\$ 106,066

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ENERGY RESOURCES	ACTIVITY NO. 110-56-870-50000			
WORK PROGRAM						
<p>The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. An important responsibility that began in September, 1978, is to provide staff support to the Wichita Energy Commission and its task forces.</p> <p>Through Community Development Block Grant monies, the division directs a program that provides interest-free loans to homeowners for the installation of ceiling insulation. The office for this activity is in the former Detention and Rehabilitation Center at 1601 S. McLean.</p> <p>A major responsibility of the Energy Resources Division is directing the Test Facility, which also receives support from CDBG funds. Test Facility programs include monitoring and demonstrating energy use under local conditions; research on traditional and new energy sources; and public awareness activities such as Test Facility tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The Facility is located at 1602 S. McLean.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Energy Coordinator	1	1	1	1794-2531	\$ 28,221	\$ 30,372
Energy Resource Systems Analyst	0	3	2	1244-1640	46,018	33,397
Maintenance Mechanic	0	1	1	851-1115	10,231	11,953
Secretary	1	1	1	726-1000	10,548	12,001
Clerk II	<u>0</u>	<u>1</u>	<u>1</u>	621-807	<u>8,684</u>	<u>9,687</u>
Sub-Total	2	7	6		\$103,702	\$ 97,410
Add: Longevity					<u>291</u>	<u>315</u>
TOTAL					\$103,993	\$ 97,725
Full-Time Equivalent	2	7	6			
First Quarter						\$ 26,262
Second Quarter						22,539
Third Quarter						26,310
Fourth Quarter						<u>22,614</u>
TOTAL						\$ 97,725

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION CENTRAL INSPECTION	ACTIVITY NO. 110-56-225-50000	
BUDGET COMMENTS				
<p>The 1979 total for this division represents a \$54,840 or 5.9% increase over the 1978 adopted total. Personal Services increases are the primary cause of the increase. Two Inspector I's and one Electrical Inspector I have been eliminated. An Inspector I position has been added and budgeted for one-half of 1979 in order to provide staff time for combination inspection training. One Secretary and two Clerk II's formerly appearing in Public Works Administration's budget now appear in this budget as a result of the reorganization of December 1, 1978. The administrative charge from Public Works Administration has also been eliminated.</p> <p>Contractual Services have increased 11.2% due to inflationary pressures. Account 295 contains \$27,241 for Central Data Processing charges, \$2,000 for microfilm charges, \$47,340 for vehicle rental, and \$20,000 in funds for condemnation of unsafe structures.</p> <p>The Capital Outlay allocation of \$750 allows for the replacement of one desk and two chairs.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$718,302	\$823,549	\$870,329
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$718,302	\$823,549	\$870,329
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		5,604	7,599	8,000
230 Transportation		2,177	2,653	3,181
240 Advertising		4	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,123	1,729	1,800
270 Professional Services		80	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		81,072	86,910	96,941
TOTAL CONTRACTUAL SERVICES		\$ 91,060	\$ 98,891	\$109,922
COMMODITIES				
310 Office Supplies		\$ 4,261	\$ 9,058	\$ 7,600
320 Clothing and Linen		10	31	68
330 Food, Drugs & Chemicals		--	36	36
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		45	--	--
360 Operating Supplies - Equipment		660	600	600
370 Repair Parts - Equipment		109	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		259	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,344	\$ 9,725	\$ 8,304
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		177	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		3,826	2,300	750
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 4,003	\$ 2,300	\$ 750
SUB-TOTAL		\$818,709	\$934,465	\$ 989,305
Less: Reimbursements		(9,327)		
Revenue Sharing (Capital Outlay)		(800)		
GRAND TOTAL		\$ --	\$ --	\$989,305

FUND	DEPARTMENT	HOUSING AND	DIVISION	ACTIVITY NO.		
GENERAL	ECONOMIC DEVELOPMENT		CENTRAL INSPECTION	110-56-225-50000		
WORK PROGRAM						
Central Inspection has the responsibility for enforcement of those titles within the City Code which are designed to assure health, safety, and welfare to the Community and encompass the use and condition of both public and private property.						
Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.						
Within this division's area of responsibility are the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances and reviewing all new building or remodeling plans for compliance with codes. Beginning late in 1977, the Division also became responsible for the enforcement of a newly adopted Energy Conservation Code.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Superintendent of Central Inspection	1	1	1	1899-2681	\$ 30,317	\$ 32,171
Building Code Engineer	1	1	1	1511-2011	22,771	24,137
Building Code Administrator	1	1	1	1349-1794	16,816	19,417
Construction Inspection Supervisor	1	1	1	1314-1734	19,178	17,958
Housing Code Administrator	0	1	1	1349-1794	20,306	21,525
Maintenance Inspection Supervisor	1	0	0	---	--	--
Building Plans Examiner	1	1	1	1314-1734	19,178	20,808
Chief Housing Inspector	0	1	1	1314-1734	16,598	19,106
Chief Plumbing and Mechanical Inspector	1	1	1	1314-1734	16,999	19,940
Chief Electrical & Elevator Inspector	1	1	1	1314-1734	19,178	20,808
Assistant Building Plans Examiner II	0	0	1	1115-1457	--	17,610
Assistant Building Plans Examiner	2	3	3	1115-1467	44,842	51,847
Administrative Assistant	1	1	1	1115-1467	16,160	17,610
Assistant Building Plans Examiner I	0	0	1	1056-1389	--	14,404
Plumbing Inspector II	1	1	1	1056-1389	15,266	16,662
Electrical Inspector II	1	1	1	1056-1389	14,747	16,662
Inspector II	5	5	4	1056-1389	59,929	65,204
Engineering Technician I	1	1	0	--	13,540	--
Plumbing Inspector I	2	2	2	948-1244	25,641	27,595
Electrical Inspector I	3	3	2	948-1244	38,009	29,850
Mechanical Inspector I	6	5	5	948-1244	67,673	69,034
Inspector I	20	23	21	948-1244	314,285	299,249
Inspector I (Part-Time)	0	0	1	948-1244	--	5,686
Secretary	0	0	1	726-1000	--	12,001
Clerk II	0	0	2	621-807	--	16,919
Sub-Total	50	54	55		\$791,433	\$856,203
Add: Longevity						
Amount charged from:					\$ 9,439	\$ 9,226
Planning					4,900	4,900
Public Works Administration					17,777	--
Total					\$823,549	\$870,329
Full-Time Equivalent	50	54	54.5			
First Quarter						\$232,989
Second Quarter						200,266
Third Quarter						234,778
Fourth Quarter						202,296
TOTAL						\$870,329

